

FEE ADJUSTMENT SUMMARY

DEPARTMENT: Department of Public Health - Animal Care & Control (AAA PHL)
 PREPARED BY: Jeanne Kroeger
 PHONE #: (909) 891-3851

| FEE DESCRIPTION | CURRENT FEE | PROPOSED FEE | CHANGE IN FEE | JUSTIFICATION OF CHANGE | IMPACT IF NOT APPROVED |
|---|-------------|--------------|---------------------|--|--|
| Spay/Neuter Fee for Dogs (Over 4 months of age) | \$40.00 | \$55.00 | \$15.00 Increase | DPH previously subsidized the cost to spay/neuter adopted animals. With current budget situation, can no longer do so. Increased fee covers actual cost. | Revenue will be insufficient to cover operating costs. |
| Spay/Neuter Fee for Cats (Over 4 months of age) | \$20.00 | \$29.00 | \$9.00 Increase | DPH previously subsidized the cost to spay/neuter adopted animals. With current budget situation, can no longer do so. Increased fee covers actual cost. | Revenue will be insufficient to cover operating costs. |
| Impound Fee (Initial Impoundment) | \$24.00 | \$35.00 | \$11.00 Increase | Initial Impoundment previously covered the cost of four of the first five days. Increased fee covers actual cost for first five days. | Revenue will be insufficient to cover operating costs. |
| Impound Fee (Daily after Initial Impoundment) | \$6.00 | \$7.00 | \$1.00 Increase | Increased fee covers actual cost for food and care of an animal per day. | Revenue will be insufficient to cover operating costs. |
| Adoption Fee (Puppies under 4 months of age) | \$15.00 | \$20.00 | \$5.00 New Category | Increased fee helps to cover the actual cost of service. | Revenue will be insufficient to cover operating costs. |
| Adoption Fee (Kittens under 4 months of age) | \$10.00 | \$15.00 | \$5.00 New Category | Increased fee helps cover the actual cost of service. | Revenue will be insufficient to cover operating costs. |
| Apprehension Fee (During normal business hours) | \$35.00 | \$50.00 | \$15.00 Increase | Increased fee helps to cover the actual cost of service. | Revenue will be insufficient to cover operating costs. |
| Apprehension Fee (After hours 6:00 pm to 7:00 am) | \$70.00 | \$100.00 | \$30.00 Increase | Increased fee helps to cover the actual cost of service. Also covers increased cost of call back & OT. | Revenue will be insufficient to cover operating costs. |
| Euthanasia Fee - Dog | \$25.00 | \$35.00 | \$10.00 Increase | Increased fee covers the increased cost of euthanasia solution. Will help cover the actual cost of service. | Revenue will be insufficient to cover operating costs. |
| Euthanasia Fee - Cat | \$15.00 | \$25.00 | \$10.00 Increase | Increased fee covers the increased cost of euthanasia solution. Will help cover the actual cost of service. | Revenue will be insufficient to cover operating costs. |

FEE ADJUSTMENT SUMMARY

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DEPARTMENT: Department of Public Health (DPH) - Animal Care & Control
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| FEE DESCRIPTION | CURRENT FEE | PROPOSED FEE | CHANGE IN FEE | JUSTIFICATION OF CHANGE | IMPACT IF NOT APPROVED |
|---|-------------|--------------|------------------|--|--|
| Owner Turned In Animal without adoption hold | \$25.00 | \$35.00 | \$10.00 Increase | Increased fee covers the increased cost of euthanasia solution. Will help cover the actual cost of service. | Revenue will be insufficient to cover operating costs. |
| Owner Turned In Animals with 72-hour adoption hold | \$40.00 | \$50.00 | \$10.00 Increase | Increased fee covers the increased cost of food & care and the actual cost of service. | Revenue will be insufficient to cover operating costs. |
| Pick-up/handling of dog/cat (During normal hours) | \$25.00 | \$35.00 | \$10.00 Increase | Increased fee helps to cover the actual cost of service. | Revenue will be insufficient to cover operating costs. |
| Pick-up/handling of dog/cat (After hours 6 pm-7 am) | \$50.00 | \$70.00 | \$20.00 Increase | Increased fee helps to cover the actual cost of service. Also covers increased cost of call back & OT. | Revenue will be insufficient to cover operating costs. |
| Pick-up, euthanasia, and disposal request | \$50.00 | \$70.00 | \$20.00 Increase | Increased fee covers the increased cost of euthanasia solution. Will help cover the actual cost of service. | Revenue will be insufficient to cover operating costs. |
| Trap Rentals, Per Day | \$1.00 | \$2.00 | \$1.00 Increase | Increased fee will help cover the cost of replacement traps rented out to citizens. | Costs for replacement traps will continue to exceed the revenue obtained. |
| Medically Determined License - Monthly | \$0.00 | \$2.00 | \$2.00 New Fee | New fee will accommodate those citizens who own animals that have been deemed high risk for surgery. This fee is higher than the altered rate. | Owners of animals deemed to be high risk for surgery will continue to pay the unaltered rate of \$60/yr. |
| Other Reports | \$5.00 | \$0.00 | Delete Category | Category no longer used. | None |
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7-8-29b

2003-04 REVISED/NEW FEE REQUESTS

DEPARTMENT: Department of Public Health (DPH) - Animal Care & Control (AAA PHL)
 PREPARED BY: Jeanne Kroeger
 PHONE #: (909) 891-3851

PAGE A - FEE ADJUSTMENT CALCULATION

PAGE A 1 of 2

| CURRENT SECTION/FEE DESCRIPTION (FOR EXAMPLE, 16.021(C)(1) ABATEMENT PROCESSING | FEES | | | UNITS INVOLVED | | | REVENUE GENERATED | | |
|--|---------------------------------|--------------------------------|------------------------------------|--------------------------------------|-------------------------------|--------------------------------------|--|--|--|
| | (A) Current Fee in Budget | (B) Proposed/ New Fee | (C) Change in Fee (B)-(A) | (D) Current Units in Budget | (E) Proposed/ New Units | (F) Change in Units (E)-(D) | (G) Current Revenue in Budget | (H) Proposed/ New Fee Revenue | (I) Change in Fee Revenue (H)-(G) |
| 16.0213A(b)(3)(E)(I) Spay/Neuter Fee for Dogs (Over 4 months of age) | \$40.00 | \$55.00 | \$15.00 | 1,753 | 1,753 | 0 | \$70,120.00 | \$96,415.00 | \$26,295.00 |
| 16.0213A(b)(3)(E)(II) Spay/Neuter Fee for Cats (Over 4 months of age) | \$20.00 | \$29.00 | \$9.00 | 391 | 391 | 0 | \$7,820.00 | \$11,339.00 | \$3,519.00 |
| 16.0213A(b)(3)(A)(I) Impound Fee (Initial Impoundment) | \$24.00 | \$35.00 | \$11.00 | 1,598 | 1,598 | 0 | \$38,352.00 | \$55,930.00 | \$17,578.00 |
| 16.0213A(b)(3)(A)(II) Impound Fee (Daily after Initial Impoundment) | \$6.00 | \$7.00 | \$1.00 | 475 | 475 | 0 | \$2,850.00 | \$3,325.00 | \$475.00 |
| 16.0213A(b)(3)(F)(III) Adoption Fee (Puppies under 4 months of age) | \$15.00 | \$20.00 | \$5.00 | 1,431 | 1,431 | 0 | \$21,465.00 | \$28,620.00 | \$7,155.00 |
| 16.0213A(b)(3)(F)(IV) Adoption Fee (Kittens under 4 months of age) | \$10.00 | \$15.00 | \$5.00 | 1,129 | 1,129 | 0 | \$11,290.00 | \$16,935.00 | \$5,645.00 |
| 16.0213A(b)(1)(C)(I) Apprehension Fee (During normal business hours) | \$35.00 | \$50.00 | \$15.00 | 1,436 | 1,436 | 0 | \$50,260.00 | \$71,800.00 | \$21,540.00 |
| 16.0213A(b)(1)(C)(II) Apprehension Fee (After hours 6:00 pm to 7:00 am) | \$70.00 | \$100.00 | \$30.00 | 75 | 75 | 0 | \$5,250.00 | \$7,500.00 | \$2,250.00 |
| 16.0213A(b)(3)(B)(I) Euthanasia Fee - Dog | \$25.00 | \$35.00 | \$10.00 | 300 | 300 | 0 | \$7,500.00 | \$10,500.00 | \$3,000.00 |
| 16.0213A(b)(3)(B)(II) Euthanasia Fee - Cat | \$15.00 | \$25.00 | \$10.00 | 100 | 100 | 0 | \$1,500.00 | \$2,500.00 | \$1,000.00 |
| TOTAL THIS PAGE | \$260.00 | \$371.00 | \$111.00 | 8,688 | 8,688 | 0 | \$216,407.00 | \$304,864.00 | \$88,457.00 |
| GRAND TOTAL (All Page A's) | \$456.00 | \$635.00 | \$179.00 | 15,954 | 21,954 | 6,000 | \$366,187.00 | \$524,084.00 | \$157,897.00 |

7-8-29C

PAGE A - FEE ADJUSTMENT CALCULATION

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PAGE A 2 of 2

| CURRENT SECTION/FEE DESCRIPTION (FOR EXAMPLE, 16.021(C)(1) ABATEMENT PROCESSING | FEES | | | UNITS INVOLVED | | | REVENUE GENERATED | | |
|--|---------------------------------|--------------------------------|------------------------------------|--------------------------------------|-------------------------------|--------------------------------------|--|--|--|
| | (A) Current Fee in budget | (B) Proposed/ New Fee | (C) Change In Fee (B)-(A) | (D) Current Units in Budget | (E) Proposed/ New Units | (F) Change in Units (E)-(D) | (G) Current Revenue in Budget | (H) Proposed/ New Fee Revenue | (I) Change in Fee Revenue (H)-(G) |
| 16.0213A(b)(3)(D)(I) Owner Turned In Animal without adoption hold | \$25.00 | \$35.00 | \$10.00 | 2,376 | 2,376 | 0 | \$59,400.00 | \$83,160.00 | \$23,760.00 |
| 16.0213A(b)(3)(D)(II) Owner Turned In Animals with 72-hour adoption hold | \$40.00 | \$50.00 | \$10.00 | 612 | 612 | 0 | \$24,480.00 | \$30,600.00 | \$6,120.00 |
| 16.0213A(b)(1)(A)(I) Pick-up/handling of dog/cat (During normal hours) | \$25.00 | \$35.00 | \$10.00 | 2,000 | 2,000 | 0 | \$50,000.00 | \$70,000.00 | \$20,000.00 |
| 16.0213A(b)(1)(A)(II) Pick-up/handling of dog/cat (After hours 6 pm-7 am) | \$50.00 | \$70.00 | \$20.00 | 50 | 50 | 0 | \$2,500.00 | \$3,500.00 | \$1,000.00 |
| 16.0213A(b)(1)(B) Pick-up, euthanasia, and disposal request | \$50.00 | \$70.00 | \$20.00 | 228 | 228 | 0 | \$11,400.00 | \$15,960.00 | \$4,560.00 |
| 16.0213A(b)(1)(D) Trap Rentals, Per Day | \$1.00 | \$2.00 | \$1.00 | 2,000 | 2,000 | 0 | \$2,000.00 | \$4,000.00 | \$2,000.00 |
| 16.0213A(b)(2)(A)(VI) Medically Determined License | \$0.00 | \$2.00 | \$2.00 | 0 | 6,000 | 6,000 | \$0.00 | \$12,000.00 | \$12,000.00 |
| 16.0213A(b)(1)(F)(III) Other Reports | \$5.00 | \$0.00 | (\$5.00) | 0 | 0 | 0 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | | | | | |
| | | | | | | | | | |
| TOTAL THIS PAGE | \$196.00 | \$264.00 | \$68.00 | 7,266 | 13,266 | 6,000 | \$149,780.00 | \$219,220.00 | \$69,440.00 |

7-8-29d